

HUMAN RIGHTS (29)

AGENCY PLAN: STATEMENT OF PURPOSE, GOALS AND BUDGET SUMMARY

STATEMENT OF PURPOSE:

The Human Rights Department is focused on securing equal protection of the civil rights of Detroit citizens. Additionally, HRD is seeking to create opportunities to commerce for Detroit Based Businesses and to enhance opportunities for Detroit residents to find gainful employment on a local level.

AGENCY GOALS:

1. Investigate complaints of unlawful discrimination because of race, color, creed, national origin, age, handicap, sex or sexual orientation in violation of any ordinances or law within the city's jurisdiction to enforce.
2. Promote greater awareness in Detroit business community about the opportunities for the possible utilization of their goods and services on a local level.
3. Establish and foster an economic environment that will seek to create job opportunities for Detroit residents.

AGENCY FINANCIAL SUMMARY:

2007-08 <u>Requested</u>		2006-07 <u>Budget</u>	2007-08 <u>Recommended</u>	Increase <u>(Decrease)</u>
\$ 931,549	City Appropriations	\$ 874,029	\$ 1,678,927	\$ 804,898
\$ 931,549	Total Appropriations	\$ 874,029	\$ 1,678,927	\$ 804,898
\$ -	City Revenues	\$ -	\$ 1,353,000	\$ 1,353,000
	Total Revenues	\$ -	\$ 1,353,000	\$ 1,353,000
\$ 931,549	NET TAX COST:	\$ 874,029	\$ <u>325,927</u>	\$ (548,102)

AGENCY EMPLOYEE STATISTICS:

2007-08 <u>Requested</u>		2006-07 <u>Budget</u>	04-01-07 <u>Actual</u>	2007-08 <u>Recommended</u>	Increase <u>(Decrease)</u>
<u>7</u>	City Positions	<u>7</u>	<u>7</u>	<u>17</u>	<u>10</u>
7	Total Positions	7	7	17	10

ACTIVITIES IN THIS AGENCY:

	2006-07 <u>Budget</u>	2007-08 <u>Recommended</u>	Increase <u>(Decrease)</u>
Administration	\$ 874,029	\$ 1,678,927	\$ 804,898
Total Appropriations	\$ 874,029	\$ 1,678,927	\$ 804,898

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ADMINISTRATION ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: ADMINISTRATION

The Human Rights Department collaborates with all city departments and quasi city agencies to ensure the proper monitoring of all city resources for compliance with Executive Order 22 and other mandated Mayoral directives. Human Rights Department also seeks to remove barriers and/or discrimination that affects the city of Detroit residents.

GOALS:

1. Monitoring and enforcement of Executive Order 22 rules and regulations in all city departments and quasi government institutions.
2. Provide more resources to assist in all monitoring responsibility conducted by the Human Rights Department.
3. To ensure that internal and external customers are properly served.
4. Monitoring and enforcement of PA 198, PA 328, PA 148 and Brownsfield tax abatement requirements.

MAJOR INITIATIVES FOR FY 2006-07:

1. Monitoring and enforcement of Executive Order 22 rules and regulations on all casino projects.
2. Monitoring and enforcement of Executive Order 22 rules and regulations on all city wide Tax Abatement Projects.
3. Monitoring and enforcement of Executive Orders 2003-4 rules and regulations on all city department quasi city institutions and casino projects for Targeted Business Development on a local level.

PLANNING FOR THE FUTURE FOR FY 2007-08, FY 2008-09 and BEYOND:

To establish a business environment through innovative high quality customer driven programs that foster economic opportunity for empowerment, to benefit the city of Detroit residents and the entrepreneurial sector of the local economy.

A new Detroit based business certification fee is being established. This would provide value to Detroit based businesses through enhanced contract opportunities. The department will aggressively enforce the Public Act and Brownsfield requirement. They will also ensure Income Tax withholding requirements.

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ADMINISTRATION MEASURES AND TARGETS

Type of Performance Measure: List of Measures	2004-05 Actual	2005-06 Actual	2006-07 Projection	2007-08 Target
Inputs: Resources Allocated or Service Demands Made				
Total number of projects	182	174	174	150
Total number of construction hours	6,213,236	6,000,000	6,000,000	6,000,000
Affirmative Action clearance requests received	1,820	1,880	1,890	700
Business Certification Requested	N/A	850	1,600	1,600
Outputs: Units of Activity directed toward Goals				
Meetings with developers, contractors and businesses	N/A	N/A	N/A	90
Diversity meetings with Trade Unions	67	60	60	40
Partnership with community groups	5	0	5	5
Total number of projects monitored	100	174	174	150
Total number of construction hours	6,213,236	6,000,000	6,000,000	6,000,000
Total number of construction hours monitored	3,414,865	6,000,000	6,000,000	6,000,000
Affirmative Action evaluation reviewed	1,500	1,550	1,545	1,545
Blanket clearances	50	52	50	50
Business Certification Granted	N/A	695	1,600	1,600
Complaint Violations/Intakes received	95	100	102	120
Outcomes: Results or Impacts of Program Activities				
Companies granted Affirmative Action clearances	1,200	1,250	1,262	690
Complaint Violations resolved/closed	80	96	91	90
Activity Costs	\$2,090,033	\$977,628	\$874,029	\$1,678,927

CITY OF DETROIT
Human Rights Department
Financial Detail by Appropriation and Organization

Administration	2006-07 Redbook		2007-08 Dept Final Request		2007-08 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Protection of Human Rights						
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
00250 - Protection of Human Rights						
290010 - Administration	7	\$874,029	7	\$931,549	17	\$1,678,927
APPROPRIATION TOTAL	7	\$874,029	7	\$931,549	17	\$1,678,927
ACTIVITY TOTAL	7	\$874,029	7	\$931,549	17	\$1,678,927

CITY OF DETROIT
Budget Development for FY 2007-2008
Appropriations - Summary Objects

	2006-07	2007-08	2007-08
	Redbook	Dept Final	Mayor's
		Request	Budget Rec
AC0529 - Administration			
<i>A29000 - Human Rights Department</i>			
SALWAGESL - Salary & Wages	431,867	462,553	855,980
EMPBENESL - Employee Benefi	308,894	327,812	561,513
PROFSVCSL - Professional/Cont	1,080	0	100,000
OPERSUPSL - Operating Supplie	3,500	4,284	9,900
OPERSVCSL - Operating Service	117,510	122,622	143,360
OTHEXPSSL - Other Expenses	2,408	6,000	6,000
FIXEDCHGSL - Fixed Charges	8,770	8,278	2,174
<i>A29000 - Human Rights Department</i>	<i>874,029</i>	<i>931,549</i>	<i>1,678,927</i>
AC0529 - Administration	874,029	931,549	1,678,927
Grand Total	874,029	931,549	1,678,927

CITY OF DETROIT
Budget Development for FY 2007-2008
Appropriation Summary - Revenues

	2005-06 Actuals	2006-07 Redbook	2007-08 Dept Final Request	2007-08 Mayor's Budget Rec	Variance
A29000 - Human Rights Department					
<i>00250 - Protection of Human Rights</i>					
448115 - Other Fees	0	0	0	1,353,000	1,353,000
<i>00250 - Protection of Human Rights</i>	0	0	0	1,353,000	1,353,000
A29000 - Human Rights Department	0	0	0	1,353,000	1,353,000
Grand Total	0	0	0	1,353,000	1,353,000

CITY OF DETROIT
MAYOR'S 2007/2008 RECOMMENDED BUDGET

Human Rights Department

Appropriation	REDBOOK FY 2006	DEPT REQUEST	MAYORS FY 2007
Organization	2007 FTE	FY 2007 2008	2008 FTE
Classification			
00250 - Protection of Human Rights			
290010 - Administration			
Director - Human Rights	1	1	1
General Mgr - Human Rights	1	1	1
Manager II - Human Rights	1	1	2
Manager I - Human Rights	1	1	0
Sr Governmental Analyst	1	0	9
Executive Secretary II	1	1	1
Office Management Assistant	1	0	0
Office Assistant II	0	0	2
Principal Governmental Analyst	0	1	0
Head Clerk	0	1	1
Total Administration	7	7	17
Total Protection of Human Rights	7	7	17
Agency Total	7	7	17